

Program A: Administration/Support Services**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-662 Louisiana Educational Television Authority
 PROGRAM ID: Program A: Administration/Support Services

1. (KEY) To secure grant revenue within 5% or greater of other comparable state networks during FY 2003-2004.

Strategic Link: Objective 2 of the Admin/Support Program of the LETA Strategic Plan

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This is a new objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Percent of Production revenue generated as compared to comparable state networks ¹	Not applicable ²	Not applicable ²	Not applicable ²	Not applicable ²	5%	5%

¹ This is a new indicator which seeks to compare LPB with comparable state networks in other parts of the country.

² This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and does not have performance standards for FY 2001-2002 or FY 2002-2003.

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2. (KEY) To seek sufficient grant revenues for LETA in an amount equivalent to 15% of the amount of state general fund appropriated.

Strategic Link: Objective 3 of the Admin/Support Program of the LETA Strategic Plan

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Grants are generally for educational purposes.

Other Link(s): Not applicable

Explanatory Note: The wording in this objective has been changed.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4784	K	Percentage of grant revenue to State General Fund	15%	22%	10%	10%	15%	15%
4786	S	Amount of grants applied for (in dollars)	\$1,400,000	\$1,790,282	\$1,000,000	\$1,000,000	\$1,400,000	\$1,400,000
4785	S	Amount of grants received (in dollars)	\$1,200,000	\$1,591,308	\$770,800	\$770,800	\$1,200,000	\$1,200,000

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3. (KEY) To manage and direct the completion of the Federally mandated digital conversion.

Strategic Link: Objective 4 of the Admin/Support Program of the LETA Strategic Plan

Louisiana: *Vision 2020* Link: Not applicable

Children's Budget Link: Conversion will provide increased educational broadcasting

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4787	K	Percentage of digital conversion completed ¹	66.0%	33.0%	100.0%	100.0%	100.0%	100.0%
4788	S	Cost of digital conversion (in millions)	\$24	\$24	\$24	\$24	\$24	\$24

¹ This indicator was changed from supporting to key. The agency states that the digital conversion must be completed during 2003. This indicator has been revised to look at the percentage of the total digital conversion project; prior to this year, the number was "annual percentage of digital conversion completed".